

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-17
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-23
Date of Last Investment Detail Update: 2012-02-23
Date of Last Exhibit 300A Update: 2012-07-23
Date of Last Revision: 2012-02-23

Agency: 009 - Department of Health and Human Services
Medicaid Services

Bureau: 38 - Centers for Medicare and

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: CMS IT Infrastructure - Ongoing

2. Unique Investment Identifier (Ull): 009-000006265

Section B: Investment Detail

- Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

CMS performs many functions in the complex Medicare, Medicaid, and SCHIP program environment, including: claims processing, beneficiary education and communication, program integrity, policy analysis, and decision-making. CMS data management requires modern, risk-based security and identity management infrastructure. Because so much of CMS' data is sensitive patient information it is also critical that CMS implement policies and infrastructure that will appropriately protect and prevent unauthorized access of this information. CMS has not yet finalized its full target technology architecture. New business programs will greatly expand public access to CMS data. Initiatives such as Comparative Effectiveness Research and the CMS Medicare Dashboard, etc., require secure data access. Enterprise-wide identity management will support secure, timely access to CMS' national databases as new access channels such as self service internet access or mobile devices are developed. This IT investment supports the 1965 Social Security act Title 18 and Title 19 for Medicare and Medicaid, supplies the platform to meet the requirements established for Medicare, Medicaid, and SCHIP programs. This project supports the health domain strategy use of common Infrastructure services and the Federal Health It policy principle to protect privacy and security. All investments housed as Baltimore Data Center are dependent on this investment.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

CMS is an information-dependent organization; its primary business role is the collection, distribution and analysis of information, in which informed decisions are based on those analyses. The infrastructure must not only handle current business needs, but must also provide the capability to quickly expand to address future needs, adopt new and more efficient technologies, and support new programs. CMS IT infrastructure provides a vital service to the CMS user community by maintaining the computing infrastructure that assures the availability of CMS data to the Agency's staff, researchers, and contractors. The data center must be refreshed on an ongoing basis to efficiently support the Agency's mission while promoting the use of Green IT by reducing the overall energy and real estate footprint of government data centers, reduce cost of data center hardware, software and operations, increase over IT security posture of the government, and shift IT investments to more efficient computing platforms and technologies, increasing and adhering to the robust security requirements. If not fully funded, it will slow our progress in promoting the use of Green IT, improving our IT security posture, and shifting our IT investments to more efficient computing platforms and technologies.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

-CMS migrated to a new, greener tape robotics infrastructure comprised of 3 tape silos. This effort allowed CMS to retire 10 tape silos and supported CMS' efforts to green the BDC by reducing IT power, cooling and floor space requirements and to address end of life tape robotics issues. -CMS virtualized 65 Linux servers on a System z mainframe and 130 Oracle servers on existing Oracle platforms. -CMS virtualized 176 Windows servers. This included migrating 105 workloads from physical Windows servers to virtualized Windows servers on 2 blade servers leveraging VMWare and configured 65 new virtual Windows servers. These endeavors allowed the agency to decommission 116 physical Windows servers while rack consolidation efforts resulted in the removal of 49 racks -Conducted 2 full scale DR) exercises including end user testing of applications -Conducted 3 additional small scale DR tests at an alternate recovery location,.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

- Continue efforts to migrate 120 Oracle databases currently hosted on distributed Solaris servers to virtualized zLinux servers on a mainframe platform; consolidate legacy distributed Solaris workloads on newer, greener distributed platforms. At the completion of this initiative, CMS will retire approximately 8 Oracle enterprise servers which will provide significant reductions in energy consumption and the real estate footprint of the Baltimore Data Center, -
- Continue to leverage virtualization as a critical technology to promote energy efficiency, reduce costs and improve operating capabilities in the CMS data center environments, -
- Conduct 2 full scale Disaster Recovery (DR) exercises including end user testing applications, -
- Customize structure and security of CMS2 for plan development (DR, IT Contingency Plan,

BCP, etc.), - Implement NotiFind for Regional Office employees, - Integrate and enhance unified communications for the agency thereby making telecommuting a seamless event, - OMB Mandated IPV6 Initiatives.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2010-07-23

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$492.9	\$187.2	\$178.5	\$172.3
O & M Govt. FTEs:	\$1.1	\$1.2	\$1.2	\$1.2
Sub-Total O & M Costs (Including Govt. FTE):	\$494.0	\$188.4	\$179.7	\$173.5
Total Cost (Including Govt. FTE):	\$494.0	\$188.4	\$179.7	\$173.5
Total Govt. FTE costs:	\$1.1	\$1.2	\$1.2	\$1.2
# of FTE rep by costs:	33	11	11	11
Total change from prior year final President's Budget (\$)		\$5.2	\$-3.8	
Total change from prior year final President's Budget (%)		2.82%	-2.09%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The President's Budget is utilized to create funding targets for each of the CMS portfolio's, however specific investments may have their funding adjusted to reflect re-evaluated Agency priorities.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7530	HHSM500200900002U	26301D0054	7530							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

These contracts are fixed-priced and cover ongoing O&M activities.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percentage of time when a call reaches the service desk queue and the time an agent begins service by improving efficiency.	Percentage	Customer Results - Customer Benefit	Over target	61.130000	95.000000		95.000000	Semi-Annual
Percentage of production jobs completed on schedule	Percentage	Process and Activities - Productivity	Over target	85.000000	97.900000		98.000000	Semi-Annual
Percentage of time data communications equipment and services are fully operational.	Percentage	Technology - Reliability and Availability	Over target	98.000000	98.000000		99.000000	Quarterly
Percentage of the total number of tickets resolved on the first call resolution.	Percentage	Customer Results - Timeliness and Responsiveness	Over target	57.130000	61.000000		61.000000	Quarterly
The end to end network time taken between Servers and the workstation to respond to/acknowledge a transaction	Time in Seconds	Process and Activities - Cycle Time and Timeliness	Over target	92.500000	92.500000		95.000000	Monthly